

## Budget Narrative

The Westside RWMG IRWMP budget is broken down into five main tasks as outlined in the Work Plan. The total project budget of \$1,586,800 is assumed to be funded through a combination of a \$1 million Proposition 84 planning grant and a \$586,800 local match (37%). The Westside RWMG funding match consists of both in-kind labor and cash contributions. Based on past activities we believe will qualify towards the non-state share funding match and proposed future work hours, the in-kind labor contribution for the Westside RWMG Regional Public Agencies equates to approximately \$330,800. The \$256,000 balance of the local match will be cash contributions. The cash contribution and total grant award are both included in the consultants cost, as shown in the attached budget.

A summary of the overall budget is shown in the table below:

Task No.	Description	Amount, \$
1	Outreach, Facilitation, Communication	461,600
2	Data Collection	211,000
3	Develop IRWMP Components	420,800
4	IRWMP Preparation	406,200
5	Grant Process Administration	87,200
TOTAL		1,586,800

Task 1 requires substantial resources since effective stakeholder outreach and engagement requires a substantial number of meetings throughout the region in addition to development of documents and other means of keeping stakeholders informed. There are also the special requirements for Tribes and Disadvantaged Communities (DAC). The Task 2 budget assumes that a centralized database will not be developed, instead relying on existing resources and developing centralized access to the necessary data. The budget for Task 3 is based on a straightforward approach to each of the required IRWMP components. We expect that there may be a need to move funding among the different subtasks within Task 3 as the work proceeds. The Task 4 budget is fairly straightforward, and based largely on the collective experience of the Regional Public Agencies in preparing draft and final comprehensive planning documents (including the two existing IRWMPs described in the background section of the work plan). Task 5 is an estimate of the costs to administer the grant program, and is based in part on past experience in grant administration for development of the Yolo County IRWMP.

Careful attention has been given to developing the proposed budget consistent with details of the tasks described in the work plan. We also recognize that budget details may change over time due to a refinement of the work plan as a consultant team is selected and the work is scheduled.



Westside-Sacramento IRWMP Budget

	Consultant Team Hours (\$159/hour) <sup>a</sup>	Grant Funded Consultant Costs	Non-State Share (Funding Match)					Requested Grant Funding (DWR Grant Amount)	Total	% Funding Match
			Non-State Cash Share		In-Kind Share		Total			
			Cash Funded Consultant Costs	Fiscal Agent Costs	In-Kind Hours	In-Kind Cost (\$80/hour) <sup>b</sup>	Non-State Share (Funding Match) <sup>c</sup>			
<b>TASK 1</b>										
<b>Outreach, Facilitation, and Communication</b>										
1.1 Coordinating Committee Meetings and Coordination	300	\$40,000	\$8,000		1050	\$84,000	\$92,000	\$40,000		
1.2 Develop Structure for Public Process	94	\$13,000	\$2,000		100	\$8,000	\$10,000	\$13,000		
1.3 Stakeholder Input Meetings	414	\$56,000	\$10,000		300	\$24,000	\$34,000	\$56,000		
1.4 Communication with Stakeholders	330	\$44,000	\$8,000		100	\$8,000	\$16,000	\$44,000		
1.5 Disadvantaged Community (DAC) Meetings	200	\$27,000	\$5,000		40	\$3,200	\$8,200	\$27,000		
1.6 Public Review Draft IRWMP Public Hearings	120	\$16,000	\$3,000		40	\$3,200	\$6,200	\$16,000		
1.7 Miscellaneous Meetings (with DWR, other RWMGs, etc.)	132	\$18,000	\$3,000		40	\$3,200	\$6,200	\$18,000		
1.8 Website Development, Newsletters, Material Prep.	257	\$35,000	\$6,000		10	\$800	\$6,800	\$35,000		
1.9 California Native American Tribe Notifications/Engagement	191	\$25,000	\$5,000		40	\$3,200	\$8,200	\$25,000		
TASK TOTAL	2,038	\$274,000	\$50,000		1,720	\$137,600	\$187,600	\$274,000	\$461,600	41%
<b>TASK 2</b>										
<b>Data Collection</b>										
2.1 Review Existing Westside Regional Public Agencies' Resource Data	162	\$22,000	\$4,000		20	\$1,600	\$5,600	\$22,000		
2.2 Identify Data Needed to Develop Issues, Goals, and Objectives and to Evaluate Actions	391	\$52,000	\$10,000		40	\$3,200	\$13,200	\$52,000		
2.3 Compile and Update Land and Water Use Planning Data	177	\$24,000	\$4,000		200	\$16,000	\$20,000	\$24,000		
2.4 Compile and Update Demographics and Data	207	\$28,000	\$5,000		20	\$1,600	\$6,600	\$28,000		
2.5 Collect Data Needed for Climate Change Evaluation	237	\$32,000	\$6,000		20	\$1,600	\$7,600	\$32,000		
TASK TOTAL	1,174	\$158,000	\$29,000		300	\$24,000	\$53,000	\$158,000	\$211,000	25%
<b>TASK 3</b>										
<b>Develop IRWMP Components</b>										
<b>a. Introduction/Baseline</b>										
3.a.1. RWMG Governance	100	\$13,000	\$3,000		10	\$800	\$3,800	\$13,000		
3.a.2. Region Description	150	\$20,000	\$4,000		10	\$800	\$4,800	\$20,000		
3.a.3. Objectives (Issues, Goals, and Objectives)	100	\$13,000	\$3,000		50	\$4,000	\$7,000	\$13,000		
3.a.4. Data Management	150	\$20,000	\$4,000		10	\$800	\$4,800	\$20,000		
3.a.5. Resource Management Strategies	120	\$16,000	\$3,000		10	\$800	\$3,800	\$16,000		
3.a.6. Finance	100	\$13,000	\$3,000		10	\$800	\$3,800	\$13,000		
3.a.7. Impacts and Benefits	100	\$13,000	\$3,000		10	\$800	\$3,800	\$13,000		
3.a.8. Technical Analysis	300	\$40,000	\$8,000		10	\$800	\$8,800	\$40,000		
<b>b. Coordination</b>										
3.b.1. Coordination	140	\$19,000	\$3,000		10	\$800	\$3,800	\$19,000		
3.b.2. Stakeholder Involvement	110	\$15,000	\$2,000		10	\$800	\$2,800	\$15,000		
3.b.3. Stakeholder/Resource Integration	210	\$28,000	\$5,000		10	\$800	\$5,800	\$28,000		
3.b.4. Relation to Local Water Planning	150	\$20,000	\$4,000		10	\$800	\$4,800	\$20,000		
3.b.5. Relation to Local Land Use Planning	150	\$20,000	\$4,000		10	\$800	\$4,800	\$20,000		
<b>c. Project Review Process and Prioritization</b>	170	\$23,000	\$4,000		35	\$2,800	\$6,800	\$23,000		
<b>d. Climate Change</b>	240	\$32,000	\$6,000		10	\$800	\$6,800	\$32,000		
<b>e. Mercury Strategic Plan (Inter-regional)<sup>d</sup></b>	0									
<b>f. Implementation Strategy</b>	140	\$19,000	\$3,000		10	\$800	\$3,800	\$19,000		
<b>g. Plan Performance and Monitoring</b>	100	\$13,000	\$3,000		10	\$800	\$3,800	\$13,000		
TASK TOTAL	2530	\$337,000	\$65,000		235	\$18,800	\$83,800	\$337,000	\$420,800	20%
<b>TASK 4</b>										
<b>IRWMP Preparation</b>										
4.1 Development of IRWMP Scope	180	\$0	\$29,000		1070	\$85,600	\$114,600	\$0		
4.2 Prepare and Comment on Administrative Draft IRWMP	1005	\$135,000	\$25,000		100	\$8,000	\$33,000	\$135,000		
4.3 Prepare Draft IRWMP and Solicit Public Comment	350	\$48,000	\$8,000		100	\$8,000	\$16,000	\$48,000		
4.4 Prepare Final Draft IRWMP	310	\$41,000	\$8,000		100	\$8,000	\$16,000	\$41,000		
4.5 Adoption of Final Draft IRWMP	8	\$1,000	\$0		20	\$1,600	\$1,600	\$1,000		
TASK TOTAL	1853	\$225,000	\$70,000		1,390	\$111,200	\$181,200	\$225,000	\$406,200	45%
<b>TASK 5</b>										
<b>IRWMP Grant Process Administration</b>										
5.1 Contract Execution with DWR	0	\$0	\$0	\$6,000	70	\$5,600	\$11,600	\$0		
5.2 Prepare RFP and Execute Contract with Consultant Team	0	\$0	\$0	\$0	100	\$8,000	\$8,000	\$0		
5.3 Prepare Invoices and Fiscal Statements	20	\$3,000	\$0	\$18,000	160	\$12,800	\$30,800	\$3,000		
5.4 Prepare Quarterly Reports	20	\$3,000	\$0	\$18,000	160	\$12,800	\$30,800	\$3,000		
TASK TOTAL	40	\$6,000	\$0	\$42,000	490	\$39,200	\$81,200	\$6,000	\$87,200	93%
<b>PROJECT TOTAL</b>	7635	\$1,000,000	\$214,000	\$42,000	4135	\$330,800	\$586,800	\$1,000,000	\$1,586,800	37%

(a) Blended Consultant Team Hourly Rate  
(b) Blended Coordinating Committee Hourly Rate

(c) **SOURCES OF FUNDING**  
The Non-State Share includes:  
1. In-kind hours contributed by the Regional Public Agencies  
2. Cash contributions from the Regional Public Agencies totaling \$256,000 as follows:  
- \$73,100 from Solano County Water Agency  
- \$73,100 from Water Resources Association of Yolo County  
- \$73,100 from Lake County Watershed Protection District  
- \$36,700 from Napa County Flood Control & Water Conservation District

(d) The Mercury Strategic Plan will be completed with Grant and In-Kind Services associated with an Inter-Regional Project. To avoid double-counting, the In-Kind Services associated with the Inter-Regional Project are not shown here, but are shown in the Inter-regional application being submitted by the Sacramento River Watershed Program.